

Budget Reduction Proposals 2018-19 to 2021-22

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2017-18 £'000	Total Budget Reduction 2017-2022 as % of 2017-18 Budget	2017-18 Budget Reductions £'000	Proposed 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000	Indicative 2021-22 £'000
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IMPROVEMENT PRIORITY

IP1 - Supporting a successful economy
 IP2 -Helping people to be self-reliant
 IP3 -Smarter use of resources
 NONPTY-Core services & statutory functions

CATEGORIES

SUR- Smarter Use of Resources
 MSR- Managed Service Reductions
 CST - Collaboration and Transformation
 PC - Policy Changes

RAG STATUS KEY

RED Proposals not fully developed and include high delivery risk
AMBER Proposal in development but includes delivery risk
GREEN Proposal developed and deliverable

EDUCATION & FAMILY SUPPORT

CENTRAL EDUCATION & FAMILY SUPPORT

EFS1	Corporate Business	IP3	PC	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.	<ul style="list-style-type: none"> Savings should occur naturally as a result of the policy application year on year, however dispersed learners and contractual pressure from operators as routes become more untenable may mean it becomes increasingly difficult to find the identified savings Risk of price increases from Contractors 	Home to school transport - £4,746K	6%	20	67	67	75	75
EFS3	Wise	IP3	SUR	Reduction to Catering Service Budget	Recent and planned MTFS efficiencies have reduced the ability of the service to reinvest, in particular in improving and maintaining school kitchens to a high standard. Although the recently agreed 10p increase in the cost of a school meal may provide additional income over time, historically there is a reduction in the take-up of meals during the short to mid-term following a price increase. Whilst all school kitchens were recently rated as the highest rating of five for food hygiene, one of our kitchens has since dropped to a rating of four due to the condition of the fabric of the kitchen	718	21%	79	71			
EFS12	Wise	IP3	SUR	Restructure Integrated Working and Family Support Service.	Limited impact on operational delivery as existing tasks will be picked up across the service or by other stakeholders.	292	17%		50			
EFS14	Wise	IP3	CST	Traded Services Schools brochure - It is proposed to revise the current approach to offering traded services under the current SLAs where such services impact upon the LAs statutory responsibilities. A new traded brochure will offer services from the LA but mandate certain services where these impact upon the LAs statutory responsibilities or where the risk to the schools, their users or LA are high	<ul style="list-style-type: none"> Relationship with schools and governing bodies may suffer Freedom of schools to shop around and obtain best value for money is challenged 	Nil budget - new income target	N/a		20			

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EFS19	Wise	IP3	CST	Reduced financial contribution to YOS Team	This proposal is at a very early stage with significant delivery risk attached. Any potential changes will be subject to discussions and agreement with partners Neath Port Talbot and Swansea which have not yet been held. - The amalgamation of the 3 local authority Youth Offending teams of Neath Port Talbot, Swansea and Bridgend in 2014 has already achieved savings for the Local Authorities simultaneously managing reductions in grant funding. This shows the effectiveness of bringing the services together across a regional footprint. Performance has been maintained whilst significant savings have been made. However, in order to make further savings the service would need to undergo further staff reorganisation.	366	8%			30		
EFS23	Corporate Business	IP3	SUR	Staff vacancy management - It is proposed to implement strong vacancy management arrangements within the Directorate. This will ensure that all posts that progress to recruitment have been robustly challenged and vacant posts which cannot be justified will not be filled	<ul style="list-style-type: none"> • Posts that become vacant may be critical • Service resilience becomes partly dependent on longevity of current postholders • Natural succession of staff into more senior positions is potentially stalled, impacting retention and morale • Service delivery becomes potentially at risk • Demand overload for staff expected to pick up the 'slack' • Challenge from Unions over additional responsibilities/operation tasks without consideration of financial recompense for staff • Further restructures likely as teams reduce • Morale of staff may be affected 	£12,136k (Staff budget exc schools/ grant funded posts and Built Env)	0%		50			
EFS24	Corporate Business	IP3	SUR	Proposal to amalgamate the Health and Safety service with neighbouring authorities.	Initial discussions have been undertaken by Heads of Service and agreement in principal has been granted by CMB. A project officer has been allocated to develop a project brief and establish a structure to drive the amalgamation. It is anticipated that the savings would be derived from a reduction in management costs. Agreement and full commitment of the partner authority is required to effect proposed savings.	251	10%		25			
EFS25	Corporate Business	IP3	SUR	Reduction to contribution to the Central South Consortium (CSC) of 2%	This proposal has been agreed by partner authorities for 2018-19.	608	2%		12			
EFS26	Corporate Business	IP3	SUR	Education Improvement Grant (EIG) - re-alignment of budget to reflect actual match funding contribution required	Risk that contribution in future years increases	480	4.2%		20			
EFS27	Corporate Business	IP3	SUR	Review arrangements for Special Schools Home to School Transport with a view to achieving efficiency savings	<ul style="list-style-type: none"> • Historic arrangement with school - may impact on relationship with school. • Specialist provision narrows numbers of contractors able to transport pupils. • Outcome of review could mean extra rather than reduced cost. 	150	50%		75			
EFS28	Corporate Business	IP3	SUR	Post 16 grant - maximise centrally retained element from 2% to 3%	The impact would be a small reduction in the individual grant allocation to each school sixth form. On average this would be £6,666 per school. Risk that Post 16 grant is reduced in future years which would impact on this saving proposal and allocation to schools.	5,951	1%		60			

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EFS29	Corporate Business	IP3	CST	Develop collaborative arrangements around the Additional Learning Needs Service	Consider the sensory review and any cost effective savings that could be achieved through collaboration with other local authorities	2,512	2%		50			
EFS30	Corporate Business	IP3	SUR	Reduction to Schools Contingency budget (held centrally)	Risk that there is insufficient funding to meet any in-year changes to school budgets - e.g. increased rateable values	133	23%		30			
EFS32	Corporate Business	IP3	SUR	Vacancy management factor across all staffing budgets (with the exception of grant funded/schools/Built Environment posts)	By taking a strategic approach to vacancy management on all core funded posts this saving can be achieved	£12,136k (Staff budget exc schools/ grant funded posts and Built Env)	1%		100			
EFS33	Corporate Business	IP3	PC	Home to School Transport - removal of Escorts on primary school service with fewer than 8 pupils	Public consultation will be necessary based on legal advice. Escorts are seen by parents to be critical to the safety of pupils. There is a risk that if drivers feel unable to manage or guarantee the safety of pupils on the service the full savings identified may not come to fruition as planned.	Home to school transport - £4,746K	0%			13		
				Total Education and Family Support					630	110	75	75
SCHOOLS												
SCH1	Wise	IP3	SUR	Removal of Protection to Schools Budgets	The annual saving represents a 1% efficiency per annum against individual schools budgets. Risk of increased school deficit positions. Implementation will be a matter for individual schools - potential to result in some teacher redundancies. If efficiency is made solely from staffing budgets, this could range from a minimum of 1 teacher in our larger Primary Schools to 5 teachers in our larger Comprehensive schools over the MTFS period	£87,161k total Individual Schools Budget	3%	869		872	872	872
				Total Schools					0	872	872	872
				Total Education & Family Support Directorate					630	982	947	947

SOCIAL SERVICES & WELLBEING

Theme 1 - Remodel Service Delivery												
ASC18	Healthy & Wise	IP2	PC	Development of Extra Care Housing	All service users transitioning from the existing residential establishments will receive an assessment of their need, taking into account their wellbeing outcomes, when planning their future care with their family and carers. The transition will be a collaborative approach, with timely transfer of care to the newly built scheme or, if not appropriate, to an alternative provision which will better meet their assessed needs, with the safeguarding of individuals being of paramount importance throughout the transition process.	2,209	30%		330	330		

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SSW2	Healthy & Wise	IP2	PC	Develop and implement personalised budgets across Adults and Children.	This could potentially see a reduction in the types of services the directorate needs to commission as individuals explore new ways of meeting their social care outcomes. No further work completed at present as it is too early. Strategy to be developed during 2017-18.	Approx. £23m - commissioned services	N/A			400		
Theme 1 - Remodel Service Delivery - sub-total									330	730	0	0

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Theme 2 - Service Efficiencies												
HL2	Healthy	IP3	SUR	Review Healthy Living Partnership Contract	The £20k is the final part of a proposal to deliver £509k of savings from the healthy living partnership between 2016-17 and 2018-19. The negotiations with the contractor have remained positive throughout and the management fee has been reduced without the creation of detriment to the service that would have required compensation. A larger than scheduled efficiency of £308k was delivered a year early in 2016-17. The £20k balance will be found through improvements in energy efficiency measures.	1,527	1%	308	20			
Theme 2 - Service Efficiencies - sub-total									20	0	0	0
Theme 3 - Income Generation												
Theme 5 - Corporate Transformation												
SSW19	Healthy	IP3	SUR	New models of Integrated care with partners including the health and voluntary sectors	This would explore new models of care with our key partners in health and the voluntary sector . This potentially would be a transformational change in partnership and integrated services . Early discussions have taken place and a plan for strategic development is being carried out in 2017-18.					984	1,332	
Theme 5 - Corporate Transformation sub-total									0	984	1,332	0
Total Social Services & Wellbeing Directorate									350	1,714	1,332	0

COMMUNITIES

COM1	Corporate Business	IP3	MSR	Public conveniences - Reductions to the budget for Public Toilet provision: Budget saving against the service pending the outcome of public consultation on the future provision of public toilets in Bridgend, Porthcawl and Maesteg, closure or transfer to Town & Community Councils. A budget will be retained to support the Authority's comfort scheme. This will be used to grant fund businesses that open their toilets to the general public	Removal of the substantive part of the public toilet revenue budget will result in the closure of the remaining public toilets in Porthcawl, Bridgend and Maesteg, with the exception of those toilets transferred as part of the Council's Community Asset Transfer (CAT) programme. The proportion of the budget remaining will be used to fund the Council's Comfort Scheme. This scheme provides access to toilet facilities in partnership with local businesses, who are prepared to open their toilet facilities to non paying customers. In return the Council provides financial support in the form of a grant. The value of this grant is assessed in accordance with agreed terms. It should be noted that a White Paper being prepared by the Welsh Government is currently considering the provision of public toilets. In order to implement this saving it will be necessary to consult with staff and the unions.	168	60%		100			
COM4	Place	IP3	SUR	Review of School Crossing Patrol service in line with GB standards	This proposal builds on the 2015-16 budget reduction to cut the school crossing patrol budget and focus on those sites where there is greatest assessed risk based on the GB standard. This may impact on high risk routes to achieve the full saving, and could conflict with learner travel savings.	69	29%			20		
COM11	Place	IP3	MSR	Other cleaning - The service reduction identified for 2019-20 will see the removal of one of the Council's main three 7.5 tonne street cleaning sweepers. Sweeping routes will be re-allocated and covered with the remaining two sweepers.	The reduction of the sweeper will result in a reduction in frequency of road sweeping across the borough. Whilst priority will be given to problematic areas the sweeping frequency reduction will inevitably lead to increased street litter and detritus.	1,234	6%			70		

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COM11B	Place	IP3	SUR	Permanent transfer from the public realm fund.	This proposal mitigates a need to balance the budget through a reduction of £200,000 in street cleaning. It will however reduce the potential to make new improvements to the public realm				200			
COM15	Healthy and Wise	IP3	MSR	Street lighting - Budget reduction based on energy savings generated through completed LED street lighting installations	A limited number of individual concerns have been raised regarding the perceived increased brightness provided by the LED lanterns, but largely the LED changeover has been welcomed by the public in areas completed	1,415	8%		110			
COM16	Place	IP3	MSR	Regeneration - £40k cut in commissioning budget to support 3rd Sector with Community Asset Transfer and £20K reduction (equivalent to 33%) in the Events budget. £20K reduction to Core Budget within the Economic Development Unit (not SRF)	These cuts will limit the extent to which the Council is able to harness the economic potential of major events, including the Urdd, Elvis Festival, Women's Open, Senior Open etc. The tourism sector currently accounts for 4,000 jobs locally, and is a sector that has shown consistent growth, both locally and nationally, in the last 5 years. The £40k cut in the commissioning budget will limit the package of support that is currently available to support the Third Sector with Community Asset Transfer in 2018/19. The impact of this could result in either the inability to safeguard community services, and/or failure to realise savings elsewhere in the Council. The reduction to the Economic Development unit budget does not relate to staff cuts but to cuts in non staffing budgets that support the work of the core team and allow assistance to be given to local businesses. The impact therefore will be around being less able to provide timely targeted support.	584	17%	21	80			
COM20	Place	IP3	MSR	Highways Dept Management Structural Savings Target	Loss of experienced, competent and qualified managers to deliver statutory functions. Reduced resilience for response to highway issues.	325	31%			100		
COM26	Place	IP2	CST	Target full cost recovery for shop mobility	Unless full cost recovery can be achieved, either the saving cannot be realised or it could result in the service having to close.	20	100%			20		
COM27	Place	IP3	MSR	Removal of Subsidised bus services	Potential reputational risk. Requirement for consultation and Equalities Impact Assessment (EIA). Risk of isolation of communities. Risk of no commercial services to fill the gap in terms of early or later services thus could be a barrier to employment, healthcare, education and services for the community. Risk that WG reconsider their element of the bus subsidy for Bridgend.	320	59%		188			
COM31	Corporate Business	IP3	SUR	To rationalise the core office estate - Secure tenant for Raven's Court and move staff into the Civic Offices, in order to generate a rental income and save on running costs	Proposal is dependent on the property market and tenant may not be secured. Whilst there has been tenant interest, to date it has not been possible to complete on the lease with two successive tenants. The property may need to be split and marketed on this basis. This may result in less attractive terms to the council.	176	65%		114			
COM33	Place	IP2	SUR	Review of parks and playing fields service - currently being undertaken by external consultants.	The first £150k might be achievable by various further efficiency savings and changes in working practices. The additional £350k identified in 2020-21 relates to possible closure of buildings and facilities, but will need to be informed by discussions around the future direction of CAT and the appetite for a model of delivery based on fewer strategic sites or hubs and the sharing of resources among user clubs.	2,086	24%			150	350	
COM36	Corporate Business	IP3	SUR	Efficiency saving for Streetworks (including vacancy management)	This saving is based simply on making the service make an additional 1% efficiency saving on top of all of the savings already identified. The specific impact has not yet been identified but it is likely that it will have a further detrimental impact on capacity and resilience.	8,967	1%		73			

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COM38	Corporate Business	IP3	SUR	Efficiency saving target for Business Unit, including reduction in software and agency staff budget	A further minor saving from the central Communities Business Unit predicated on reducing budgets that have been underspent over recent years but again removing any financial resilience in this area.	527	3%		15			
COM39	Corporate Business	IP3	SUR	Reduction to core budget within the Engineering section with the aim of achieving a break-even position	The aim of this saving would be to make the engineering service run at break even. Productivity rates will have to be managed closely to ensure this target is met. Risk that European Funded projects might impact on ability to meet targets due to inability to charge overheads to these projects.	129	57%		74			
COM40	Corporate Business	IP3	CST	Introduction of Corporate Landlord Model	The savings will be delivered in a number of ways including operational efficiencies, streamlined business processes, IT investment, improved procurement and contract management, and some deletions of vacant posts.				500			
				Total Communities Directorate					1,454	360	350	0

CHIEF EXECUTIVES

FINANCE

CEX1	Corporate Business	IP3	SUR	To reduce the number of Finance and accountancy staff	This would represent a further reduction of several posts within the accountancy team which will further reduce both resilience and support provided by the team	2,027	6%	50		77		
CEX2	Corporate Business	IP3	CST	To reduce the number of Internal Audit hours commissioned from joint service	Reduced internal audit capacity within the Council focused increasingly on statutory work only, increasing risk of failure of internal controls.	403	22%	60		30		
CEX3	Corporate Business	IP3	CST	To put Council Tax and some aspects of benefits online and to collaborate with others	Digitisation should result in better customer access and service, but savings are likely to be delivered through a mixture staff reductions and freed capacity to focus on recovery work from putting council tax and some benefits on line.	2,198	14%	150		150		
CEX6	Corporate Business	IP3	SUR	To reduce the annual bad debt provision for housing benefit	Necessary accounting work has been carried out as part of 2016-17 closing which shows that annual additions to the provision are no longer required	189	100%		189			
CEX7	Corporate Business	IP3	SUR	Extra recovery income from Housing Benefit	Target £100,000 additional recovery, necessitates investment in staffing estimated at 1 FTE - assume gradual ramp up. Amber rating because model unproven/ recovery figures are estimates	387	17%		32	33		
CEX8	Corporate Business	IP3	SUR	Additional Annual leave purchase	Two years data has shown that staffing budget can be top sliced for additional annual leave purchase. There is always the risk that it is not taken up by staff in future years	n/a - service wide budgets	0%		10			
				Total Chief Executives					231	290	0	0

OPERATIONAL AND PARTNERSHIP SERVICES

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OPS1	Corporate Business	IP3	SUR	Directorate Wide Restructure	Staffing restructures will result in reduced capacity within teams	8,071	10%	300	484			
OPS2	Corporate Business	IP3	SUR	Reduction of procurement training budget	Limited resource available for training.	23	100%		23			
OPS3	Corporate Business	IP3	SUR	Efficiencies from Shared Regulatory Service	The project is intended to reduce costs and maintain resilience. It is important that the project provides proportionate savings to the Directorate budget cuts to avoid other services taking disproportionate cuts. Agreement of the partner authorities is required to effect savings as even if savings are made from a reduced service to Bridgend it is likely that this will impact on other authorities.	1,712	12%	20	37	112	37	
				Total Legal, HR, Democratic and Public Protection					544	112	37	0
Housing												
OPS4	Place	NONPTY	MSR	Review non staff budgets and SLAs with third party organisations	Based on line by line review of budget - minimal disruption.	1,567	9%	50	88			
				Total Housing					88	0	0	0
ICT												
OPS5	Corporate Business	IP3	SUR	Further rationalisation of software and hardware budgets	Reduce resource available to invest in software and hardware across the Council	1,496	21%	105	210			
				Total ICT					210	0	0	0
Performance												
OPS6	Corporate Business	IP3	SUR	Review non staff budgets for performance team	Based on line by line review of budget - minimal disruption.	195	34%	60	6			
				Total Performance					6	0	0	0
				Total Operational & Partnership Services					848	112	37	0

CORPORATE / COUNCIL WIDE

CWD1	Corporate Business	NONPTY	SUR	Reduction in funding available for meeting the costs of Capital Financing	Low demand on budget in recent years due to low borrowing, so should be minimal impact in short term.	10,184	11%		1,170			
CWD2	Corporate Business	NONPTY	SUR	Reduction in provision for Council Tax Reduction Scheme	Budget underspent by £946k in 2016-17. 2017-18 budget includes £300,000 reduction, therefore impact will need to be monitored as this budget is demand led.	14,254	5%	300	400			
CWD3	Corporate Business	NONPTY	SUR	Removal of capital financing budget for Glamorgan Records Office	Loan repaid in full in 2016-17 so annual capital financing budget no longer required.	80	100%		80			
CWD4	Corporate Business	NONPTY	SUR	Reduction in centrally held budget for changes to corporate pension and national insurance costs	Lower superannuation and pensions increases in recent years than anticipated, and roll out of auto enrolment complete in 2017-18, so budgets available to be released.	773	100%		773			

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CWD5	Corporate Business	NONPTY	SUR	Removal of equalisation budget for Private Finance Initiative (PFI) Scheme	Budget was originally established to equalise the funding available from Welsh Government with actual annual costs of the scheme, and is not needed in future years.	187	100%		187			
				Total Corporate / Council Wide					2,610	0	0	0

GRAND TOTAL REDUCTIONS								5,852	6,123	3,458	2,666	947
ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)									6,123	9,457	9,266	7,068
REDUCTION SHORTFALL									0	5,999	6,600	6,121

1,127	0	0	0
4,882	1,572	947	947
114	1,886	1,719	0
6,123	3,458	2,666	947